

TECHNOLOGY SERVICES

The mission of the Technology Services Department is to provide communication and information systems and technical support services to City government and the public to enhance their ability to provide and receive the highest level of service at the lowest possible cost.

Chapter Overview

This budget chapter reflects key elements of the Technology Services Department's Full Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this full strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the department in addressing these issues. The Department of Technology Services has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

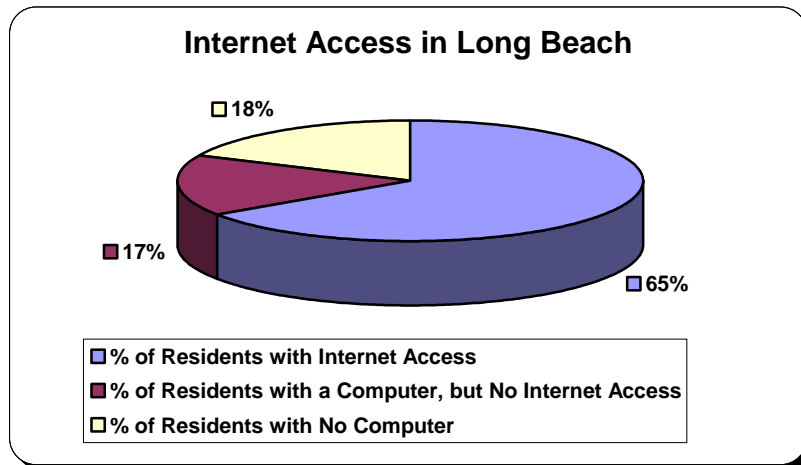
Please note that while the Department of Technology Services has completed the full plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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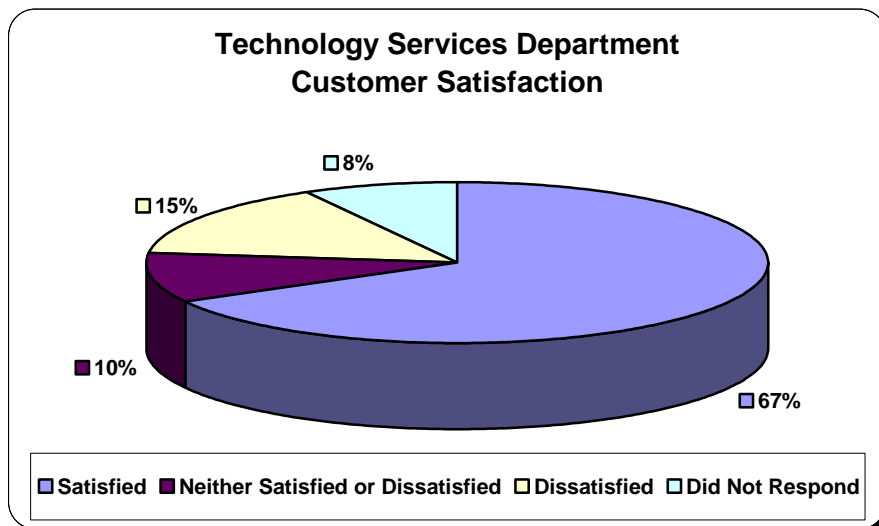
Service Delivery Environment

The Department of Technology Services (TSD) manages a full range of information technology and related services for all City departments and the public. The increasing role that technology plays in the delivery of public service, from the use of the City's website to the effectiveness of public safety communications during emergencies, has dramatically increased the demand for TSD's consultation, services and support.



Source: Long Beach Cable Survey, June 2005

On a 24 hours a day, seven days a week basis, TSD provides service to City employees who use our extensive information and communications technology infrastructure. The range of customer needs vary from relatively simple to extremely complex. Specific services include e-mail, Internet/Intranet, Geographic Information System (GIS), central data center operations, voice and data network management, wireless communications services, technology help desk, personal computer and printer acquisition and support, Citywide and department specific business information systems, cable franchise administration and Long Beach TV Channel 8 management. In addition to information technology, the Department also oversees mail and messenger services, central printing and reproduction, and disposal of retired City assets. Our mission is to provide the highest level of service at the lowest possible cost.

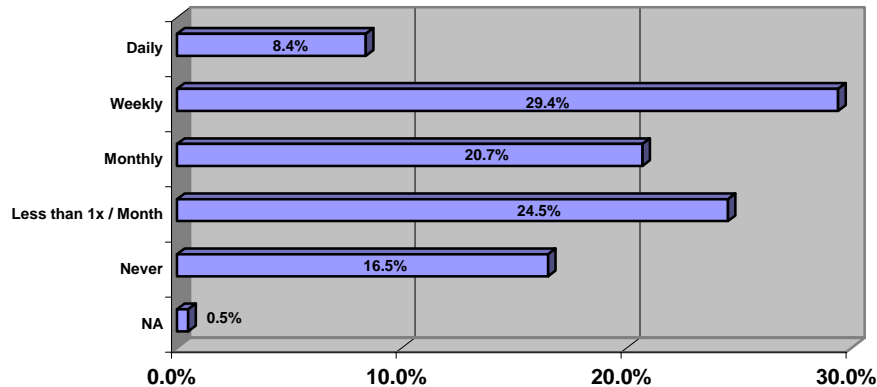


Source: IT Optimization Study, March 2006

Service Delivery Environment

From a strategic perspective, TSD is involved with a wide variety of issues such as increased access to information and services, long-term planning for information and communications systems, emergency preparedness and disaster recovery, interoperable communications between public agencies, computer security, telecommunications legislation, citywide wireless Internet access, and organizational performance management.

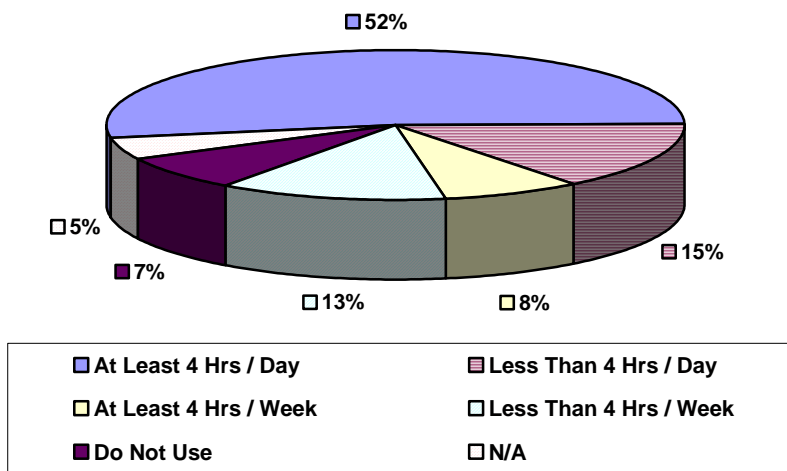
Percentage of LB Cable Subscribers Viewing Channel 8



Source: Long Beach Cable Survey, June 2005

As in other departments, TSD has made substantial budget reductions, while delivering core services and taking on many new high priority initiatives. The Department has been able to meet these demands while concurrently reducing its charges to departments.

How Often Do City Employees Use IT in the Workplace?



Source: IT Optimization Study, March 2006

Significant Issues

- Rising expectations for increased access to services and information, changing business requirements, increasing end user sophistication and reliance on technology, as well as the growing complexity of rapidly changing technology solutions is significantly altering our business environment which is challenging our ability to meet customer needs within current resource levels.
- The changing business environment, coupled with staff retirements, is resulting in the loss of business knowledge and a mismatch between Technology Services' workforce skills and roles and customer needs, which will cause project and service delays, duplicated efforts, and increased costs.
- A growing awareness of the challenges of managing complex and interdependent service delivery environments and technologies, along with multiple strategic plans and conflicting external influences, has led to the realization of the need for a unified governance structure, which will result in opportunities to achieve:
 - Cost efficiencies;
 - Inter-departmental collaboration;
 - Improved information/data sharing;
 - Prioritized resource distribution;
 - Comprehensive data security;
 - Effective disaster recovery;
 - More uniform and responsive internal support;
 - Improved service to the public.

Strategic Objectives

- We will improve customer service such that:
 - By the end of FY 2009, 90% (currently 67% from Optimization Study) of our customers will rate our overall customer service as “satisfactory” or “better” (i.e. the degree to which Technology Services Department understands, responds to, and follows-up on requests and business and training needs) (Technology Equipment Program, Help Desk Program, General Business Systems Program, and Specialized Business Systems Program).
 - By the end of FY 2009, 90% of key customer service requests, trouble tickets, and other responses will be completed within established/ promised timeframes. * (Timeframes are being developed.) (Technology Equipment Program, Help Desk Program, Reprographics Program, Mail and Messenger Program, Property Sales Program, Wireless/Radio Communications Program, Voice and Data Network Program, General Business Systems Program, Specialized Business Systems Program, Franchise Administration Program).
 - By the end of FY 2009, 90% of major projects will be completed on time and within budget (Technology Equipment Program, Wireless/Radio Communications Program, Voice and Data Network Program, General Business Systems Program, Specialized Business Systems Program).
 - By the end of FY 2008, 100% of City departments will have a customer service advocate who will serve as a primary point of contact (General Business Systems Program, Specialized Business Systems Program).

*** Note: This may be broken out at the Program level by type, nature, and size of service and with specific timeframes for routine requests (e.g. routine vs. non-routine, small vs. major, repairs vs. installs).**

Focus Area: Leadership, Management, and Support; Youth: No

We will ensure a sound strategic direction and governance framework such that:

- By the end of FY 2008, 95% of key customers (decision-makers of technology acquisitions) will indicate that they are aware of, understand, and agree with the relevancy of the Technology Master Plan, which will govern and serve as a guide for the procurement of technology (to be updated in FY 2007) (Administration LOB).
- By the end of FY 2009, 75% of total technology acquisitions (measured by budgeted and expended dollars) will be covered in the Technology Master Plan (and related Technology Improvement Projects—TIP) (Administration LOB)*
- By the end of FY 2009, 90% of priority systems and technologies in the Technology Master Plan will have been implemented as planned/scheduled (Administration LOB)*

*** Note: This target may need to be adjusted after the Technology Master Plan is updated.**

Focus Area: Leadership, Management, and Support; Youth: No

Strategic Objectives

We will ensure the City's ability to respond to disasters and prevent security breaches such that:

- By the end of FY 2008, 25% of the City's radio communications will be interoperable (Wireless/Radio Communications).
- By the end of FY 2008, 100% of critical systems will be available in the event of a disaster (Data Center Program and Wireless/Radio Communications Program).
- By the end of FY 2007, 100% of systems will be in compliance with industry security standards (e.g. Cardholder Information Security Program—CISP) (General Business Systems Program and Specialized Business Systems Program, Data Center Program, Voice and Data Network Program).

Focus Area: Community Safety; Youth: No

We will recruit and maintain a highly qualified, business and customer-service oriented, and available workforce such that:

- By the end of FY 2008, 100% of Technology Services Department projects will use key project management techniques (measure of staff project management skills) (Technology Equipment Program, Wireless/Radio Communications Program, Voice and Data Network Program, General Business Systems Program, Specialized Business Systems Program).
- By the end of FY 2007, we will provide 1,200 end user training sessions on key applications and other technology (Help Desk Program, General Business Systems Program, and Specialized Business Systems Program).
- By the end of FY 2008, 100% of Technology Services Department staff will have received and will continue to receive training on skills key to performing their jobs such as customer service, communications, key applications, project management, and other technology (Administration LOB).

Focus Area: Leadership, Management and Support; Youth: No

We will increase access to government information and services such that:

- By the end of FY 2009, the annual number of visits to the City's Internet website will increase by 20% (from 3.15 million visits to 3.75 million visits) (General Business Systems Program).
- By the end of FY 2009, the annual number of visits to the City's Intranet site will increase by 20% (1.13 million to 1.35 million) (General Business Systems Program).
- By the end of FY 2009, 100% of key website pages will be presented in multiple language formats (General Business Systems Program).
- By the end of FY 2009, 15% of key public transactions will be performed online and through on-the-phone means—e.g. through the IVR, interactive voice response system (Specialized Business Systems Program).
- By the end of FY 2007, 30% of Long Beach cable subscribers will view the City's public cable channel at least once per week (Long Beach TV Channel 8 Program).

Focus Area: Leadership, Management and Support; Youth: No

Summary by Line of Business and Fund

FY 07 Budget by Line of Business

Line of Business	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Technology Customer Services					
Expenditures	4,890,118	5,769,004	4,990,213	87%	6,093,956
Revenues	5,133,694	4,771,967	4,823,936	101%	4,887,485
FTEs	24.00	22.00	22.00	100%	21.00
Business Information Services					
Expenditures	6,079,653	5,256,996	7,893,739	150%	6,887,544
Revenues	3,983,456	4,890,851	5,325,983	109%	6,225,367
FTEs	39.50	41.50	41.50	100%	42.00
Infrastructure					
Expenditures	11,573,174	12,745,872	11,724,840	92%	13,223,787
Revenues	14,556,701	13,576,495	13,900,049	102%	14,253,444
FTEs	54.50	53.50	53.50	100%	54.00
Cable TV Management					
Expenditures	881,334	846,927	863,753	102%	921,167
Revenues	3,403,490	3,300,000	3,702,233	112%	3,450,000
FTEs	5.00	5.00	5.00	100%	5.00
Business Support Services					
Expenditures	9,535,773	3,416,578	2,840,068	83%	3,341,334
Revenues	9,074,968	3,185,250	2,933,152	92%	3,173,844
FTEs	13.35	10.80	10.80	100%	10.25
Administration					
Expenditures	4,570	4,570	-	-	-
Revenues	124	-	4	100%	-
FTEs	8.65	9.20	9.20	100%	10.75
Department TOTAL					
TOTAL Expenditures	32,964,621	28,039,946	28,312,613	101%	30,467,787
TOTAL Revenues	36,152,432	29,724,563	30,685,357	103%	31,990,140
TOTAL FTEs	145.00	142.00	142.00	100%	143.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document

FY 07 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Services	30,467,787	31,990,140	(1,522,353)
Total	30,467,787	31,990,140	(1,522,353)

Technology Customer Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Technology Equipment					
Expenditures	3,966,917	4,652,475	3,949,660	85%	4,872,993
Revenues	5,133,694	4,771,967	4,823,791	101%	4,887,485
FTEs	17.00	15.00	15.00	100%	14.00
Help Desk					
Expenditures	923,202	1,116,529	1,040,553	93%	1,220,964
Revenues	-	-	145	100%	-
FTEs	7.00	7.00	7.00	100%	7.00
Line of Business TOTAL					
TOTAL Expenditures	4,890,118	5,769,004	4,990,213	87%	6,093,956
TOTAL Revenues	5,133,694	4,771,967	4,823,936	101%	4,887,485
TOTAL FTEs	24.00	22.00	22.00	100%	21.00

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Purpose Statement: The purpose of the Customer Services Line of Business is to provide technology equipment and help desk services to City departments so they can have equipment with which to serve their customers, and have problems resolved and requests completed in a timely and professional manner.

FY 06 Key Accomplishments:

- Eliminated the backlog of personal computer installations. TSD reached the FY 06 target level of 900 PC installations. Replacing PCs on schedule minimizes ongoing support costs and enhances employee productivity.
- Implemented automated surveys to obtain customer feedback on service received related to desktop and voice communications trouble tickets. This pilot effort will be expanded to other TSD services.

Technology Equipment Program

Focus Area: Leadership, Management and Support

Line of Business: Technology
Customer Services

Program Purpose Statement: To provide PC hardware, software, peripherals, mobile devices, and technical consulting services to City departments so they can have and use equipment and information in a timely manner to serve their customers.

Key Services Provided: Desktop and Laptop Personal Computers, Desktop Software and Accessories, Printers; Mobile Devices (Cell Phones, Pagers, and Blackberries), On-site Repairs and Consultations, New Employee Setups/Moves, Projects (e.g., Facility Moves), Dedicated Technicians (for some departments and functions), User Training Classes and Individual Sessions

FY 07 Funding Source: General Services Fund 100%

Technology Equipment	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	3,966,917	4,652,475	3,949,660	85%	4,872,993
Revenues	5,133,694	4,771,967	4,823,791	101%	4,887,485
FTEs	17.00	15.00	15.00	100%	14.00

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of customers reporting they received technology equipment and information needed to serve their customers	(a)	(a)	(a)	(a)	80
Number of personal and laptop computers installed, replaced, and upgraded	350	900	1,046	116%	1,400
Dollar expenditure per personal and laptop computer replaced	(a)	(a)	(a)	(a)	\$ 437

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Technology Equipment Program enables City employees to use equipment and desktop software (e.g., Microsoft Word and Excel) that drive productivity in the workplace. Complex problems that require on-site repairs are responded to in a timely and professional manner and resolved to the customer's satisfaction the first time. As part of the Financial Strategic Plan, Technology Services implemented a program to extend the replacement cycle for PCs from 3 to 4 years as a budget reduction strategy. In the four-year period ending in FY 06, the program will have reduced PC acquisition costs by over \$3.3 million. Of the approximately 4,000 desktop and laptop PCs that are deployed, over 1,300 PCs are over 4 years old. In addition, 100 new devices will be added. The 1,400 units targeted for replacement represents an increase of 500 units, or 56 percent, over FY 06 budgeted levels. An enhancement of \$328,200 is requested in FY 07 to replace these PCs, thereby allowing employees to maintain effective and efficient work practices. Also, continuing to replace PCs on schedule reduces PC repair costs and minimizes the total cost of ownership.

Help Desk (6100) Program

Focus Area: Leadership, Management and Support

Line of Business: Technology
Customer Services

Program Purpose Statement: To provide telephone/on-site technical support and service request completion/coordination services to City departments so they can have their technical problems resolved and requests completed in a timely and professional manner.

Key Services Provided: Telephone/Email Problem Resolution - Responses, Resolutions, Instructions, Consultations, Password Resets, Status Updates, Instructions, Trouble Tickets (for Technical Problems) and Service Requests (Move, Add, Change)

FY 07 Funding Source: General Services Fund 100%

Help Desk (6100)	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	923,202	1,116,529	1,040,553	93%	1,220,964
Revenues	-	-	145.00	100%	-
FTEs	7.00	7.00	7.00	100%	7.00

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of customers satisfied or very satisfied with the timeliness and professionalism of Help Desk services	(a)	(a)	(a)	(a)	75%
Number of technical problem calls resolved by initial telephone contact	17,332	17,500	16,031	92%	17,250
Number of technical problem calls anticipated	(a)	(a)	(a)	(a)	25,000
Dollar expenditure per call received	(a)	(a)	(a)	(a)	\$ 41

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Help Desk program provides the “first line” of customer support for City employees that use PC and phone services and strives to resolve the majority of technical problems reported on the first call for service. This allows City employees to maximize their use of technology so that they can deliver cost effective service to their customers.

Business Information Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
General Business Systems					
Expenditures	4,544,321	5,130,065	5,669,755	111%	6,485,006
Revenues	3,485,401	4,073,516	3,913,752	96%	5,056,549
FTEs	28.50	29.50	29.50	100%	27.00
Specialized Business Systems					
Expenditures	1,535,332	126,931	2,223,984	1752%	402,538
Revenues	498,055	817,335	1,412,231	173%	1,168,818
FTEs	11.00	12.00	12.00	100%	15.00
Line of Business TOTAL					
TOTAL Expenditures	6,079,653	5,256,996	7,893,739	150%	6,887,544
TOTAL Revenues	3,983,456	4,890,851	5,325,983	109%	6,225,367
TOTAL FTEs	39.50	41.50	41.50	100%	42.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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Purpose Statement: The purpose of the Business Information Services Line of Business is to provide general and specialized business systems services to City departments so they can better serve their customers via effective business solutions.

FY 06 Key Accomplishments:

- Initiated implementation of a new permitting and land management system. The new system will be used by several departments and will enhance interdepartmental coordination, improve permit processing efficiency, and increase customer satisfaction.
- Developed an interim performance management system (BeachView) to support the FOR Long Beach initiative. Also issued a request for proposals (RFP) for a long-term solution from a commercial software provider.
- Completed a 3-1-1 Feasibility Study which identified the alternative approaches to 3-1-1 and potential costs of each alternative.

General Business Systems Program

Focus Area: Leadership, Management and Support

Line of Business: Business Information Systems

Program Purpose Statement: To provide technical support, consultation, and project management services to City departments so they can receive secure business solutions delivered on time, on budget, according to specifications and timely responses to service requests to better serve their customers.

Key Services Provided: General Business Applications (New and Existing) Support – Email, Internet, Intranet, Finance, Human Resources, Workers' Compensation, Others Project Management, Needs Assessments, System Implementation, User Training Classes and Individual Sessions, User Manuals, Responses to Client Requests (Analyses, Changes, Adds, Moves, and Fixes), Status Updates, Applications Maintenance/System Administration (including security) and Security/Compliance Systems/Assurances

FY 07 Funding Source: General Services Fund 100%

General Business Systems	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,544,321	5,130,065	5,669,755	111%	6,485,006
Revenues	3,485,401	4,073,516	3,913,752	96%	5,056,549
FTEs	28.50	29.50	29.50	100%	27.00

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of customers indicating that general business solutions allowed them to better serve customers	(a)	(a)	(a)	(a)	80%
Number of Trouble Tickets Resolved	1,089	1,200	1,264	105%	1,200
Total program dollar expenditure per General Business System	(a)	(a)	(a)	(a)	\$ 432,334

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

Beyond supporting existing business systems, this program includes a number of proposed enhancements that will improve the ability of City departments to serve the public. One enhancement of \$1,189,755 is for the implementation and ongoing support of a new land management system. The new system will consolidate permitting and inspection information from multiple departments including Planning and Building, Health, Financial Management, Fire and Public Works. As a result, the City's customers will experience more timely and efficient permit processing and will be able to access the system via the Internet to track permitting activity. Another enhancement of \$100,000 will re-establish a formal computer training program to build the computer skills of City employees. Trained employees are more than twice as productive and five times less costly to support than untrained employees. Specific results may be measured in less time required completing common business tasks and processes and a reduction of calls to the Help Desk for basic questions. An additional enhancement will allow Technology Services to provide dedicated business analyst services to the Public Works – Airport.

Specialized Business Systems Program

Focus Area: Leadership, Management and Support

Line of Business: Business Information Systems

Program Purpose Statement: To provide technical support, consultation, and project management services to City departments so they can receive secure business solutions delivered on time, on budget, according to specifications and timely responses to better serve their customers.

Key Services Provided: Specialty Applications (New and Existing) Support - Billing & Collections, Utility Billing, Parking Citations, GIS, Recreation Class Registration, Marina Management and Others, Project Management, Needs Assessments, System Implementation, User Training Classes and Individual Sessions, User Manuals, Responses to Client Requests (Analyses, Changes, Adds, Moves, and Fixes), Status Updates, Applications Maintenance/System Administration (including security) and Security/Compliance Systems/Assurances

FY 07 Funding Source: General Services Fund 100%

Specialized Business Systems	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,535,332	126,931	2,223,984	1752%	402,538
Revenues	498,055	817,335	1,412,231	173%	1,168,818
FTEs	11.00	12.00	12.00	100%	15.00

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of customers indicating that specialized business solutions allowed them to better serve customers	(a)	(a)	(a)	(a)	80%
Number of Trouble Tickets Resolved	344	400	1,341	335%	800
Total program dollar expenditure per Specialized Business System	(a)	(a)	(a)	(a)	\$ 49,326

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

Beyond supporting existing specialized business systems, this program includes an enhancement of \$97,828 to support Long Beach Gas and Oil (LBGO) in its Geographical Information Systems (GIS) initiative. By converting paper records to digital files accessible in GIS, LBGO will improve customer service and operational efficiency. It will also afford other City departments access to LBGO records improving interdepartmental coordination.

Infrastructure Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Voice and Data Network					
Expenditures	4,505,397	5,409,112	4,951,549	92%	5,399,906
Revenues	7,053,517	6,992,228	7,489,400	107%	7,169,430
FTEs	16.50	15.50	15.50	100%	14.50
Wireless/Radio Communications					
Expenditures	3,431,791	3,600,345	3,082,866	86%	3,704,152
Revenues	4,083,046	3,720,866	3,610,885	97%	4,011,813
FTEs	22.00	22.00	22.00	100%	22.00
Data Center					
Expenditures	3,635,986	3,736,415	3,690,425	99%	4,119,729
Revenues	3,420,138	2,863,401	2,799,763	98%	3,072,201
FTEs	16.00	16.00	16.00	100%	17.50
Line of Business TOTAL					
TOTAL Expenditures	11,573,174	12,745,872	11,724,840	92%	13,223,787
TOTAL Revenues	14,556,701	13,576,495	13,900,049	102%	14,253,444
TOTAL FTEs	54.50	53.50	53.50	100%	54.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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Purpose Statement: The purpose of the Infrastructure Services Line of Business is to provide voice and data network, wireless/radio communications, and Data Center services to City departments so they can have a consistent means of communicating with internal and external customers and have reliable, timely access to their systems and devices.

FY 06 Key Accomplishments:

- Acquired a Reverse 9-1-1 system through Homeland Security grant funding to provide emergency information to the community. The first phase was implemented this summer.
- Completed a Radio Communications Strategic Plan to address issues such as obsolescence of radio devices, lack of available radio frequencies, and the need for interoperability. To address an immediate need, the Department is acquiring radios using Homeland Security grant funding.
- Issued an RFP for a Citywide “Wi-Fi” network, which would provide the public with additional options for broadband Internet connectivity. City staff could also use the network for various applications. Currently, an interdepartmental project committee is interviewing a short list of vendors.

Voice and Data Network Program

Focus Area: Leadership, Management and Support

Line of Business: Infrastructure

Program Purpose Statement: To provide telephone and computer networking services to City departments so they can consistently communicate with their internal and external customers and have reliable access to their computer systems.

Key Services Provided: System Access, Remote Network Access, User ID Issuance, Voice Mail Services, Telephone Systems (PBX, VOIP, KEY, CENTRANET), Call Center/Interactive Voice Response (IVR), Call Center Reports, Lease Line Provider Management, Network Infrastructure Support (Routers, Switches, DNS/DHCP Servers, Network Management Tools, Wi-fi, Cellular Wireless), Network Security (Intrusion Detection, Firewall, Proxy, DNS, etc.), Wiring Support/Maintenance, Repairs, Change Orders, and Installations; Facility Moves and Needs Assessments

FY 07 Funding Source: General Services Fund 100%

Voice and Data Network	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,505,397	5,409,112	4,951,549	92%	5,399,906
Revenues	7,053,517	6,992,228	7,489,400	107%	7,169,430
FTEs	16.50	15.50	15.50	100%	14.50

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of time telephone systems are available for communication (as measured by telephone system uptime)	(a)	(a)	(a)	(a)	99.90%
Number of Trouble Tickets Resolved	3,120	3,500	3,553	102%	3,300
Dollar amount of total program expenditures per network device supported	(a)	(a)	(a)	(a)	\$ 568

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Voice and Data Network program ensures that City employees are able to communicate with each other and the public by telephone and computer in a way that is expeditious, reliable and secure. It provides and supports the technology infrastructure facilitating access to City information and services. The Voice and Data Program maintains communication links to approximately 140 City facilities, 6,000 phone instruments, and 3,500 data network connections and ensures maximum telephone and network uptime. Voice and Data Network staff respond to and resolve trouble tickets and replace equipment in a timely manner so that City employees can deliver high quality service to their customers.

Wireless/Radio Communications Program

Focus Area: Leadership, Management and Support

Line of Business: Infrastructure

Program Purpose Statement: To provide public safety and public service radio communications infrastructure and end user device services to City departments and other agencies so they can have reliable interoperable radio communications.

Key Services Provided: Radio Infrastructure Management: Equipment, Repairs, Licenses, Consultations (Internal City Departments), End Users Devices (Mobile Data Terminals, Mobile Radios, and Hand-held Radios), Microwave System Management (Bandwidth for Voice and Data), Radio Infrastructure Management: Equipment, Repairs, Licenses, Consultations (for Outside Agencies), Audio Visual Equipment Setups, Installations and Repairs, Equipment Installations and Repairs

FY 07 Funding Source: General Services Fund 100%

Wireless/Radio Communications	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	3,431,791	3,600,345	3,082,866	86%	3,704,152
Revenues	4,083,046	3,720,866	3,610,885	97%	4,011,813
FTEs	22.00	22.00	22.00	100%	22.00

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of end-user devices repaired/replaced within 2 hours	(a)	(a)	(a)	(a)	90%
Number of end user devices repaired	3,984	3,700	2,442	66%	2,700
Dollar expenditure per end-user device supported	(a)	(a)	(a)	(a)	\$ 783

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Wireless/Radio Communications Program enables City employees such as Police Officers, Firefighters and utility field crews to efficiently and effectively communicate via radio and use mobile data computers in a way that is expeditious, reliable and secure. It also ensures the wireless communications infrastructure is maintained and operates without disruption. The effectiveness of this program is critical to the coordination of the work done by City public safety and other field employees, and thereby ultimately impacts the safety of the public in Long Beach. Currently, grant funds are being used to acquire new radios to improve public safety interoperability. In addition, this program will generate approximately \$130,000 of revenue by "contracting-in" work from other agencies (City of Cerritos, Long Beach City College, Long Beach Transit, Long Beach Unified School District, Saint Mary Medical Center, Signal Hill Police Department and Southern California Gas).

Data Center Program

Focus Area: Leadership, Management and Support

Line of Business: Infrastructure

Program Purpose Statement: To provide computer operations, server, technical, and security support services to City Departments so they can have available and timely applications for their customers.

Key Services Provided: Servers (Mainframe, Unix, Windows), Operating Systems Support, Reports, Bills, Checks, 24/7 Computer Operations Support, Applications Support, Data and Network Security, Data Back-up, Disk Management and Systems/Network Monitoring

FY 07 Funding Source: General Services Fund 100%

Data Center	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	3,635,986	3,736,415	3,690,425	99%	4,119,729
Revenues	3,420,138	2,863,401	2,799,763	98%	3,072,201
FTEs	16.00	16.00	16.00	100%	17.50

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of time servers are available for customers	(a)	(a)	(a)	(a)	99.9%
Number of servers installed, replaced or upgraded	98	65	47	72%	65
Dollar expenditure per server installed, replaced or upgraded	(a)	(a)	(a)	(a)	\$ 2,874

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Data Center program continues to provide support services for the central mainframe computer and over 100 servers that run the majority of the City's systems, including Email, Finance, Human Resources, Utility Billing, Billing and Collections, GIS and the City website. The Data Center's primary purpose is to ensure information systems are operational and accessible, reports and checks printed, and data are backed up and restored if necessary. An enhancement of \$208,800 will allow the Department to implement the first phase of our Disaster recovery plan which will improve data security and business continuation capabilities. A major disaster impacting the City's Data Center could render information systems inoperable for weeks, resulting in significant loss of employee productivity Citywide and impact service to the public. This plan will ensure that approximately 20 critical systems are restored and operational within 2-5 days.

Cable TV Management Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Franchise Administration					
Expenditures	881,334	846,927	863,753	102%	321,950
Revenues	3,403,464	3,300,000	3,702,233	112%	3,410,000
FTEs	5.00	5.00	5.00	100%	0.75
Long Beach TV Channel 8					
Expenditures	-	-	-	-	599,217
Revenues	26	-	-	-	40,000
FTEs	-	-	-	-	4.25
Line of Business TOTAL					
TOTAL Expenditures	881,334	846,927	863,753	102%	921,167
TOTAL Revenues	3,403,490	3,300,000	3,702,233	112%	3,450,000
TOTAL FTEs	5.00	5.00	5.00	100%	5.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Unaudited

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Purpose Statement: The purpose of the Cable TV Management Line of Business is to provide cable oversight and government programming services to Long Beach residents so they can receive reliable cable and government access television and be informed about their government and community activities.

FY 06 Key Accomplishment:

- Assisted with City advocacy efforts related to proposed legislation on national and state cable franchises.
- Upgraded equipment to provide Spanish translation of City Council meetings for the audience in the City Council Chambers, as well as Channel 8 viewers. Testing of this service began in July 2006.

Franchise Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Cable TV
Management

Program Purpose Statement: To provide franchise agreement negotiation and compliance services to the public and the City so they can have reliable cable and government access television and timely compliance with customer service standards.

Key Services Provided: Franchise Agreements, Franchisee Report Reviews, Regulation Compliance, Franchise Fee and Grant Payment Reviews and Deposits, Franchisee Audits and Customer Complaint Responses/Resolutions

FY 07 Funding Source: General Services Fund 100%

Franchise Administration	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	881,334	846,927	863,753	102%	321,950
Revenues	3,403,464	3,300,000	3,702,233	112%	3,410,000
FTEs	5.00	5.00	5.00	100%	0.75

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of time the franchisee meets established customer service standards	(a)	(a)	(a)	(a)	90%
Number of customer complaints processed	110	106	126	119%	106
Total program dollar expenditures per dollar of franchise fees and grant payments collected	(a)	(a)	(a)	(a)	\$ 0.94

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

This program will continue to serve approximately 71,000 cable customers in Long Beach by ensuring that the incumbent cable provider (Charter Communications) complies with the franchise agreement and applicable federal and state laws. The program will also ensure that the City receives compensation for the cable company's use of the public right-of-way through a 5 percent franchise fee on gross revenues, the majority of which is transferred to the City's General Fund to pay for City services such as public safety, parks, recreation and libraries.

Long Beach TV Channel 8 Program

Focus Area: Leadership, Management and Support

Line of Business: Cable TV
Management

Program Purpose Statement: To provide City Council and special meeting coverage and government information programming services to Long Beach residents and City employees so they can be informed and educated about their government and community activities, and be entertained.

Key Services Provided: Original Content Programming, City Council and Department Meeting Coverage/Live Broadcasts, Web Casts and Archives

FY 07 Funding Source: General Services Fund 100%

Long Beach TV Channel 8	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	-	-	-	-	599,217
Revenues	26	-	-	-	40,000
FTEs	-	-	-	-	4.25

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of Long Beach cable subscribers that actively viewed the City's government cable channel (i.e. at least once per week)	(a)	(a)	(a)	(a)	30%
Number of Meetings Broadcast	63	(a)	61	(a)	65
Number of Hours of Original Program Content Produced	340	(a)	299	(a)	300
Dollar expenditure per hour of original program produced (includes meetings)	(a)	(a)	(a)	(a)	\$ 2,438

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

LBTV Channel 8 will continue to provide meaningful, informative and entertaining programming on community activities and assets. It serves as a primary means to communicate important issues to the public, linking the City's diverse population and neighborhoods with City government. Weekly productions and web casts of City Council meetings, original programming such as Heart of the City and Snapshot Long Beach, and special public service announcements are examples of the programming provided.

Business Support Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Mail and Messenger Services					
Expenditures	1,797,913	1,960,969	1,735,760	89%	1,970,700
Revenues	1,816,194	1,826,750	1,812,861	99%	1,835,844
FTEs	5.25	5.75	5.75	100%	5.75
Reprographics					
Expenditures	930,385	1,290,468	1,012,098	78%	1,329,058
Revenues	996,445	1,288,000	1,078,970	84%	1,288,000
FTEs	4.75	4.25	4.25	100%	4.25
Property Sales					
Expenditures	190,345	162,603	91,887	57%	41,576
Revenues	142,024	70,500	41,321	59%	50,000
FTEs	0.98	0.80	0.80	100%	0.25
Parking Facilities Management***					
Expenditures	6,617,130	2,538	323	13%	-
Revenues	6,120,305	-	-	-	-
FTEs	2.37	-	-	-	-
Line of Business TOTAL					
TOTAL Expenditures	9,535,773	3,416,578	2,840,068	83%	3,341,334
TOTAL Revenues	9,074,968	3,185,250	2,933,152	92%	3,173,844
TOTAL FTEs	13.35	10.80	10.80	100%	10.25

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Unaudited

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*** All functions related to Parking Facilities Management have been transferred to the Department of Community Development.

Purpose Statement: The purpose of the Support Services Line of Business is to provide mail and messenger, reprographics, and retired City property sales services to City departments so they can send and receive mail in a timely and cost effective manner, produce quality documents, and have retired assets removed efficiently and sold for maximum return.

FY 06 Key Accomplishments:

- Completed a Reprographics Optimization Study. Currently, the Department is moving forward with implementing a major recommendation of the study, which is to consolidate copy machines, standalone printers, fax machines and scanners into single multi-functional devices (MFD).
- Reengineered the process to dispose of retired City assets by contracting with an outside vendor at no cost to the City.

Mail and Messenger Services Program

Focus Area: Leadership, Management and Support

Line of Business: Business
Support Services

Program Purpose Statement: To provide pick-up, processing, distribution, and mailing services to City departments so they can send and receive documents, materials, and packages in a timely and cost effective manner.

Key Services Provided: U.S. Mail Pickups and Deliveries, Interoffice Mail Pickups and Deliveries, Newspaper Subscriptions and Deliveries, Mail Preparations and Assemblies and Courier Services/Deliveries

FY 07 Funding Source: General Services Fund 100%

Mail and Messenger Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,797,913	1,960,969	1,735,760	89%	1,970,700
Revenues	1,816,194	1,826,750	1,812,861	99%	1,835,844
FTEs	5.25	5.75	5.75	100%	5.75

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of days in which documents, materials, and packages were sent out or delivered within one business day	(a)	(a)	(a)	(a)	99%
Number of Pieces of Outgoing Mail Prepared and Assembled	2,681,138	2,750,000	2,745,908	100%	2,750,000
Dollar expenditure per piece of outgoing mail processed	(a)	(a)	(a)	(a)	\$ 0.72

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Mail Messenger Program provides day-to-day processing and courier services related to the City's incoming and outgoing mail. This program was identified by the City Manager as a candidate for an Internal Optimization Review. City staff is currently conducting this study, and a final report will be presented to the City Manager that includes recommendations for program service improvements and/or opportunities for cost savings.

Reprographics Program

Focus Area: Leadership, Management and Support

Line of Business: Business Support Services

Program Purpose Statement: To provide printing, copying, and other related services to City departments so they can have timely, accurate, and quality reproduced materials to meet their business needs.

Key Services Provided: Copying Jobs, Printing Jobs, Binding Jobs, Photographic Development Jobs, Citywide Standard Printed Forms, Paper Stocks, Large Scale Outside Printing Contracts/Management and Basic Design Consultations

FY 07 Funding Source: General Services Fund 100%

Reprographics	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	930,385	1,290,468	1,012,098	78%	1,329,058
Revenues	996,445	1,288,000	1,078,970	84%	1,288,000
FTEs	4.75	4.25	4.25	100%	4.25

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of reproduced materials delivered on or before agreed upon date	(a)	(a)	(a)	(a)	95%
Number of Printing and Reproduction Orders Completed	3,153	2,700	3,048	113%	2,900
Dollar expenditure per impression (copied and printed)	(a)	(a)	(a)	(a)	\$ 0.148

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

During the past year, an Internal Optimization Review was completed for the Reprographics program. Through this review process, a cross-departmental team of City staff analyzed services, surveyed other organizations, and interviewed the vendor community to determine opportunities for service improvements or cost-savings. A final report was developed and presented to the City Manager and the City's Executive Management Team. Recommendations from the report included bundling regularly occurring print jobs into a single contract to realize cost savings, establishing an agreement with an outside vendor for overflow copy services, and selecting a standard vendor to provide document output equipment (copy machines and multi-function devices) throughout the City. Currently, an Implementation Committee is working to implement these recommendations, which will allow for more productivity in the workplace and citywide cost-savings.

Property Sales Program

Focus Area: Leadership, Management and Support

Line of Business: Business
Support Services

Program Purpose Statement: To provide retired City asset pick-up, sales, and disposal services to City departments so their retired assets can be removed according to schedule and maximum net revenue can be realized from the sale of retired assets.

Key Services Provided: Retired City Asset Pick-ups, Sales and Disposals (by Contracted Vendor through Internet Auctions and Other Means)

FY 07 Funding Source: General Services Fund 100%

Property Sales	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	190,345	162,603	91,887	57%	41,576
Revenues	142,024	70,500	41,321	59%	50,000
FTEs	0.98	0.80	0.80	100%	0.25

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Dollar amount of net revenue realized from retired asset sales	(a)	\$ 20,500	\$ 29,830	146%	\$ 50,000
Number of items/lots auctioned or disposed	(a)	(a)	(a)	(a)	(a)
Dollar expenditure per dollar of revenue realized from retired asset sales	(a)	(a)	(a)	(a)	\$ 0.83

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

In FY 06, Technology Services entered into a contract with PropertyRoom.com to sell retired City assets (such as computers, furniture) via their Internet auction site. The City receives monthly checks for proceeds from sales, which are split 50/50 between PropertyRoom.com and the City, and incurs minimal cost for running the program. The result is an efficient and effective method for disposing of retired City assets, and for maximizing the net revenue to the City.

Parking Facilities Management Program

Focus Area: Business and Economic Assistance

Line of Business: Business
Support Services

Program Description: To manage and provide off street parking for the public and City employees in the City owned parking facilities in Downtown and Tidelands area.

Key Services Provided: Oversee vendor management of parking facilities in the Civic Center, City Place, the Aquarium and The Pike

FY 07 Funding Source: General Services Fund 100%

Parking Facilities Management	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	6,617,130	2,538	323	13%	-
Revenues	6,120,305	-	-	-	-
FTEs	2.37	-	-	-	-

* All functions related to Parking Facilities Management have been transferred to the Department of Community Development.

Results Narrative:

Parking Facilities Management program has been removed from TSD's program structure. The program was transferred to the Department of Community Development effective in FY 06.

Administration Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Administration					
Expenditures	4,570	4,570	-	-	-
Revenues	124	-	4	100%	-
FTEs	8.65	9.20	9.20	100%	10.75
Line of Business TOTAL					
TOTAL Expenditures	4,570	4,570	-	-	-
TOTAL Revenues	124	-	4	100%	-
TOTAL FTEs	8.65	9.20	9.20	100%	10.75

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document

Purpose Statement: The purpose of the Administration Line of Business is to provide central administrative support, coordination, and direction for the entire Department.

FY 06 Key Accomplishment:

- Completed an Information Technology Optimization Study. The comprehensive study looked at the City's current organization and management of IT resources to determine if it is efficient and cost effective when compared to other public and private sector organizations. The findings and recommendations were in three areas: governance, service delivery and management practices.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 07 Funding Source: General Services Fund 100%

Administration	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures***	4,570	4,570	-	-	-
Revenues***	124	-	4	100%	-
FTEs	8.65	9.20	9.20	100%	10.75

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document

*** This Program is entirely funded by the General Services Fund. Expenditures for this program total \$1,145,384 for FY 07 and are completely allocated to all programs in the department.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
June Expenditure ETC as % of Year End Actual	99%	100%	97%	100%	100%
June Revenue ETC as % of Year End Actual	96%	100%	98%	100%	100%
Department Vacancy Rate	14%	13%	14%	111%	13%
Overtime as % of Total Salaries	6%	4%	7%	175%	4%
# of Workers' Comp. Claims Involving LostTime	7	0	6	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp. During Fiscal Year	0.01	0	0.18	(a)	(a)
Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year	(a)	1 day	3	(a)	1 day

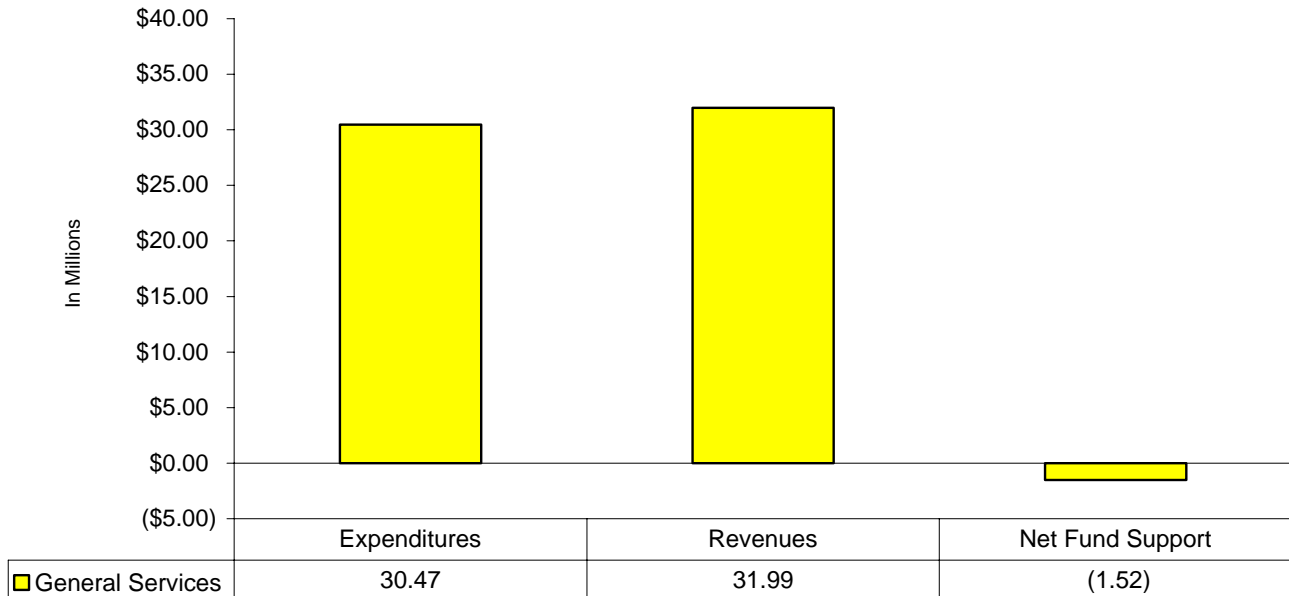
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

This program ensures the productive operation of day-to-day administrative activities such as budget preparation, purchasing, and personnel for the Technology Services Department, which has a total budget of over \$30 million and 143 employees. In Technology Services, the Administration Program is responsible for the development of the citywide Technology Memorandum of Understanding that defines services and associated costs that the Technology Services Department provides for all City departments. This program also plays a key role in communicating with other City departments and participating in strategic planning and research efforts.

Summary by Character of Expense

Adopted* FY 07 Budget by Fund



	Actual FY 05	Adopted* FY 06	Year End FY 06	Year End** FY 06	Adopted* FY 07
Expenditures:					
Salaries, Wages and Benefits	11,476,540	12,602,155	12,602,155	12,574,397	13,459,925
Materials, Supplies and Services	18,414,835	12,138,026	12,249,063	11,908,718	12,625,815
Internal Support	660,449	515,978	515,978	516,035	539,567
Capital Purchases	909,617	1,159,695	1,174,440	1,831,997	1,159,695
Debt Service	1,426,608	1,482,680	1,485,205	1,251,338	2,669,680
Transfers to Other Funds	76,572	13,105	13,105	230,128	13,105
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	32,964,621	27,911,639	28,039,946	28,312,613	30,467,787
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	2,765,374	2,660,000	2,660,000	3,007,397	2,810,000
Licenses and Permits	567,666	620,000	620,000	630,674	620,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	5,556,540	-	-	-	-
Revenue from Other Agencies	921,129	710,130	706,358	1,335,852	725,000
Charges for Services	298	-	-	-	-
Other Revenues	193,693	110,500	610,500	83,733	590,000
Interfund Services - Charges	26,147,733	25,627,705	25,127,705	25,627,701	27,245,140
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	36,152,432	29,728,335	29,724,563	30,685,357	31,990,140
Personnel (Full-time Equivalents)	145.00	142.00	142.00	142.00	143.00

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

** Unaudited

Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Director-Technology Services	1.00	1.00	1.00	130,053	135,256
Accounting Clerk III	1.00	1.00	1.00	39,447	41,549
Administrative Analyst II	1.00	1.00	1.00	53,277	58,988
Administrative Analyst III	2.00	2.00	2.00	140,748	148,250
Application Development Officer	1.00	1.00	-	97,904	-
Application Programming Officer	1.00	1.00	-	97,904	-
Business Information Systems Officer	-	-	1.00	-	97,904
Business Information Technology Officer	-	-	1.00	-	103,778
Business Systems Specialist II	6.00	5.00	5.00	302,019	318,116
Business Systems Specialist III	12.00	11.00	12.00	735,319	836,745
Business Systems Specialist IV	11.00	11.00	11.00	801,040	850,608
Business Systems Specialist V	11.00	11.00	11.00	900,523	943,366
Business Systems Specialist VI	8.00	8.00	8.00	724,751	764,033
Business Systems Specialist VI - Confidential	2.00	2.00	2.00	181,343	191,008
Clerk Typist II	1.00	1.00	1.00	31,301	34,628
Clerk Typist III	7.00	6.00	6.00	225,529	237,550
Communication Specialist I	5.00	5.00	5.00	266,335	272,695
Communication Specialist II	8.00	8.00	8.00	471,387	487,455
Communication Specialist III	2.00	2.00	3.00	124,084	185,877
Communication Specialist IV	6.00	6.00	4.00	444,205	310,824
Communication Specialist V	-	-	2.00	-	168,920
Communication Specialist VI	1.00	1.00	1.00	86,641	95,504
Executive Secretary	1.00	1.00	1.00	50,893	53,946
Manager - Business Information Services	-	-	1.00	-	116,949
Manager-Computing Services	1.00	1.00	-	105,043	-
Manager-Customer Service-Tech Services	1.00	1.00	1.00	101,040	104,072
Manager-Network/Desktop Services	1.00	1.00	-	116,047	-
Manager-Operations Support	1.00	1.00	1.00	86,107	88,896
Manager - Technology Infrastructure Services	-	-	1.00	-	120,457
Office Services Assistant I	3.00	3.00	3.00	88,375	94,388
Office Services Assistant II	2.00	2.00	2.00	67,409	71,002
Office Services Assistant III	1.00	1.00	1.00	36,672	38,626
Office Services Supervisor	1.00	1.00	1.00	50,680	53,381
Offset Press Operator I	1.00	1.00	1.00	38,440	40,489
Offset Press Operator II	1.00	1.00	1.00	41,415	43,623
Secretary	2.00	2.00	2.00	80,860	85,170
Support Projects Officer	1.00	-	-	-	-
Systems Support Specialist I	1.00	1.00	1.00	49,678	55,049
Systems Support Specialist II	7.00	7.00	7.00	386,130	420,915
Systems Support Specialist III	2.00	3.00	3.00	191,621	210,191
Systems Support Specialist IV	1.00	1.00	1.00	74,034	77,980
Systems Support Specialist V	1.00	1.00	1.00	71,881	79,652
Systems Support Specialist VI	3.00	3.00	3.00	259,744	277,840
Systems Technician I	8.00	6.00	3.00	260,457	139,099
Systems Technician II	6.00	8.00	11.00	374,545	535,914
Systems Technician III	6.00	6.00	6.00	311,259	333,699
Systems Technician IV	1.00	1.00	1.00	60,404	63,623
Subtotal Page 1	140.00	137.00	139.00	8,756,543	9,388,015

Personal Services

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Key Contacts

Curtis Tani, Director

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Sanford Taylor, Manager, Technology Infrastructure Services Bureau

Toni Krino, Manager, Customer Services Bureau

Amy Manning, Administrative Officer, Operations Support Bureau

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